

Program D00

DOT - Facility Maintenance, Operations and Construction - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	81.6	25,376	25,376
Total Maintenance Level	81.6	26,301	26,301
Difference		925	925
Percent Change from Current Biennium	0.0%	3.6%	3.6%
Performance Changes			
Stormwater Permit Compliance	4.5	1,198	1,198
Reduce Preventive Maintenance-Facilities	(5.0)	(1,263)	(1,263)
Suspend Plan 1 Uniform COLA #		(176)	(176)
Subtotal	(0.5)	(241)	(241)
Total Proposed Budget	81.1	26,060	26,060
Difference	(.5)	684	684
Percent Change from Current Biennium	(0.6)%	2.7%	2.7%
Total Proposed Budget by Activity			
Capital Facilities Maintenance and Operation	81.1	26,060	26,060
Total Proposed Budget	81.1	26,060	26,060

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Stormwater Permit Compliance**

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

Reduce Preventive Maintenance-Facilities

Funding for preventative maintenance on 2.6 million square feet of agency facilities assets is reduced. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Capital Facilities Maintenance and Operation

This activity operations, maintains, and is responsible for capital improvements and preservation of 946 department-owned buildings and structures at 296 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.